

## Justice System FY 2004 Chairs' Proposal General Fund

Budget Unit (1)	Estimated Net FY 2003 (2)	FY 2003 FTEs (3)	Governor's Rec. FY 2004 (4)	FY 2004 FTEs (5)	Governor's Rec. Vs. FY 2003 (6)	FTE Change (7)	Description of Changes (8)	Chairs' Proposal (9)	Description of Changes (10)
Attorney General	\$ 7,160,615	207.50	\$ 7,271,979	210.50	\$ 111,364	3.00	Change includes: <ul style="list-style-type: none"> <li>\$111,364 to fund FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>3.00 FTE positions funded from federal funds.</li> </ul>	\$ 7,271,979 210.50 FTE	Same as the Governor's recommendation.
Victim Assistance Grants	0	0.00	2,000,000	0.00	2,000,000	0.00	Increase maintains domestic abuse and rape/sexual assault grants to local service providers.	0	Funded from the Victim Compensation Fund.
Consumer Advocate	2,694,948	27.00	2,750,386	27.00	55,438	0.00	Increase funds FY 2003 salary adjustment from the General Fund for FY 2004.	2,750,386 27.00 FTE	Same as the Governor's recommendation.
Victim Compensation Fund		22.00		22.00		0.00	No change in FTE cap.	22.0 FTE	No change in FTE cap.
<b>TOTAL – Department of Justice</b>	\$ 9,855,563	254.50	\$ 12,022,365	259.50	\$ 2,166,802	3.00		\$ 10,022,365 259.50 FTE	
Civil Rights Commission	\$ 886,024	35.00	\$ 906,894	28.00	\$ 20,870	-7.00	Change includes: <ul style="list-style-type: none"> <li>\$20,870 to fund FY 2003 salary adjustment from the General Fund in FY 2004.</li> <li>A decrease of 7.00 FTE positions for budget adjustments.</li> </ul>	\$ 806,894 28.00 FTE	Change includes: <ul style="list-style-type: none"> <li>\$20,870 to fund FY 2003 salary adjustment from the General Fund in FY 2004.</li> <li>A decrease of 7.00 FTE positions for budget adjustments.</li> <li>Reduction of \$100,000. Proposed language to permit contracting with Legal Services Corp. and to charge a filing fee on a sliding fee scale, of no more than \$50.</li> </ul>
Fort Madison	\$ 33,168,605	554.06	\$ 35,673,163	576.50	\$ 2,504,558	22.44	Change includes:	\$ 35,673,163	Same as the Governor's

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							<ul style="list-style-type: none"> <li>• \$512,137 to fund FY 2003 salary adjustment from the General Fund in FY 2004.</li> <li>• \$181,482 for increased City sewer rates, increased landfill charges, and connect Farm 1 into the City sewer system.</li> <li>• \$2,145,167 and 30.94 FTE positions to annualize the operating costs of the new 200-bed CCU. FY 2003 funding is based on opening the facility in three phases. During FY 2004, all 200 beds will be in use all year.</li> <li>• A decrease of \$334,228 and 8.50 FTE positions to reflect the savings associated with installing a perimeter fence. The fence was installed midway through FY 2003, and the FY 2003 budget was reduced for six months of savings. The recommendation annualizes the savings associated with the fence.</li> </ul>	576.50 FTE	recommendation.
Anamosa	24,386,629	379.75	24,531,917	375.75	145,288	-4.00	Change includes: <ul style="list-style-type: none"> <li>• \$306,744 to fund FY 2003 salary adjustment from the General Fund in FY 2004.</li> <li>• A decrease of \$161,456 and 4.00 FTE positions to reflect the savings associated with installing a perimeter fence.</li> </ul>	24,531,917 375.75 FTE	Same as the Governor's recommendation.

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Oakdale	21,497,363	326.50	22,107,007	326.50	609,644	0.00	Change includes: <ul style="list-style-type: none"> <li>\$290,583 to fund FY 2003 salary adjustment from the General Fund in FY 2004.</li> <li>\$319,061 to connect to the City of Coralville water line and tower.</li> </ul>	22,107,007 326.50 FTE	Same as the Governor's recommendation.
Newton	22,501,891	371.25	22,865,691	371.25	363,800	0.00	Change includes \$363,800 to fund FY 2003 salary adjustment from the General Fund in FY 2004.	22,865,691 371.25 FTE	Same as the Governor's recommendation.
Mt. Pleasant	21,161,133	331.06	21,329,386	327.06	168,253	-4.00	Change includes: <ul style="list-style-type: none"> <li>\$329,709 to fund FY 2003 salary adjustment from the General Fund in FY 2004.</li> <li>A decrease of \$161,456 and 4.00 FTE positions to reflect the savings associated with installing a perimeter fence.</li> </ul>	21,329,386 327.06 FTE	Same as the Governor's recommendation.
Rockwell City	7,268,049	110.00	7,383,506	110.00	115,457	0.00	Change includes \$115,457 to fund FY 2003 salary adjustment from the General Fund in FY 2004.	7,383,506 110.00 FTE	Same as the Governor's recommendation.
Clarinda	18,326,306	291.76	18,595,788	291.76	269,482	0.00	Change includes \$269,482 to fund FY 2003 salary adjustment from the General Fund in FY 2004.	18,595,788 291.76 FTE	Same as the Governor's recommendation.
Mitchellville	12,024,416	216.00	12,260,590	216.00	236,174	0.00	Change includes \$236,174 to fund FY 2003 salary adjustment from the General Fund in FY 2004.	12,260,590 216.00 FTE	Same as the Governor's recommendation.
Fort Dodge	24,299,207	394.00	24,693,949	394.00	394,742	0.00	Change includes \$394,742 to fund FY 2003 salary adjustment from the General Fund in FY 2004.	24,693,949 394.00 FTE	Same as the Governor's recommendation.
Unappropriated FTEs		96.14		96.14		0.00		96.14 FTE	
<b>SUBTOTAL - Institutions</b>	\$184,633,599	3,070.52	\$ 189,440,997	3,084.96	\$ 4,807,398	14.44		\$ 189,440,997 3,084.96 FTE	
County Confinement	\$ 674,954	0.00	674,954	0.00	0	0.00	No change compared to FY 2003.	674,954	Same as the Governor's recommendation.
Federal Prisons	241,293	0.00	241,293	0.00	0	0.00	No change compared to FY 2003.	241,293	Same as the Governor's

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Contract									recommendation.
Central Office Corrections	2,666,224	42.18	2,713,159	42.18	46,935	0.00	Change includes \$46,935 to fund FY 2003 salary adjustment from the General Fund for FY 2004.	2,713,159 42.18 FTE	Same as the Governor's recommendation.
Corrections Education	100,000	0.00	100,000	0.00	0	0.00	No change compared to FY 2003.	1,138,166	Adds \$1,038,166 to the education contract.
Iowa Corrections Offender Network	427,700	0.00	427,700	0.00	0	0.00	No change compared to FY 2003.	427,700	Same as the Governor's recommendation.
<b>SUBTOTAL – Central Office</b>	<b>\$ 4,110,171</b>	<b>42.18</b>	<b>\$ 4,157,106</b>	<b>42.18</b>	<b>\$ 46,935</b>	<b>0.00</b>		<b>\$ 5,195,272 42.18 FTE</b>	
CBC District 1	\$ 8,953,795	200.26	\$ 9,131,883	201.26	\$ 178,088	1.00	Change includes: <ul style="list-style-type: none"> <li>\$178,088 to fund FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>1.00 FTE position funded from federal funds.</li> </ul>	\$ 9,282,883 201.26 FTE	Change includes: <ul style="list-style-type: none"> <li>\$178,088 to fund FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>\$151,000 for FY 2003 salary adjustment shortfall.</li> <li>1.00 FTE position funded from federal funds.</li> </ul>
CBC District 2	6,992,061	140.34	7,152,784	141.34	160,723	1.00	Change includes: <ul style="list-style-type: none"> <li>\$160,723 to fund FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>1.00 FTE position funded from federal funds.</li> </ul>	7,288,784 141.34 FTE	Change includes: <ul style="list-style-type: none"> <li>\$160,723 to fund FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>\$136,000 for FY 2003 salary adjustment shortfall.</li> <li>1.00 FTE position funded from federal funds.</li> </ul>
CBC District 3	4,073,638	80.49	4,159,132	80.49	85,494	0.00	Change includes \$85,494 to fund FY 2003 salary adjustment from the	4,232,132 80.49 FTE	Change includes: <ul style="list-style-type: none"> <li>\$85,494 to fund FY</li> </ul>

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							General Fund for FY 2004.		2003 salary adjustment from the General Fund for FY 2004. <ul style="list-style-type: none"> <li>\$73,000 for FY 2003 salary adjustment shortfall.</li> </ul>
CBC District 4	3,759,908	74.17	3,919,773	74.26	159,865	0.09	Change includes: <ul style="list-style-type: none"> <li>\$81,865 to fund FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>\$78,000 to restore the FY 2003 furlough reduction.</li> <li>An increase of 0.09 FTE position for a budget adjustment.</li> </ul>	3,998,773 74.26 FTE	Change includes: <ul style="list-style-type: none"> <li>\$81,865 to fund FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>\$78,000 to restore the FY 2003 furlough reduction.</li> <li>An increase of 0.09 FTE position for a budget adjustment.</li> <li>\$79,000 for FY 2003 salary adjustment shortfall.</li> </ul>
CBC District 5	11,416,374	228.03	11,894,142	226.03	477,768	-2.00	Change includes: <ul style="list-style-type: none"> <li>\$243,768 to fund FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>\$234,000 to restore the FY 2003 furlough reduction.</li> <li>A decrease of 2.00 FTE positions for a budget adjustment.</li> </ul>	12,129,142 226.03 FTE	Change includes: <ul style="list-style-type: none"> <li>\$243,768 to fund FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>\$234,000 to restore the FY 2003 furlough reduction.</li> <li>A decrease of 2.00 FTE positions for a budget adjustment.</li> <li>\$235,000 for FY 2003 salary adjustment shortfall.</li> </ul>
CBC District 6	8,746,141	195.28	9,113,841	192.28	367,700	-3.00	Change includes: <ul style="list-style-type: none"> <li>\$187,700 to fund FY 2003</li> </ul>	9,293,841 192.28 FTE	Change includes: <ul style="list-style-type: none"> <li>\$187,700 to fund FY</li> </ul>

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							salary adjustment from the General Fund for FY 2004. <ul style="list-style-type: none"> <li>• \$180,000 to restore the FY 2003 furlough reduction.</li> <li>• A decrease of 3.00 FTE positions for a budget adjustment.</li> </ul>		2003 salary adjustment from the General Fund for FY 2004. <ul style="list-style-type: none"> <li>• \$180,000 to restore the FY 2003 furlough reduction.</li> <li>• A decrease of 3.00 FTE positions for a budget adjustment.</li> <li>• \$180,000 for FY 2003 salary adjustment shortfall.</li> </ul>
CBC District 7	5,000,149	99.45	5,169,406	99.45	169,257	0.00	Change includes: <ul style="list-style-type: none"> <li>• \$61,257 to fund FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>• \$108,000 to restore the FY 2003 furlough reduction.</li> </ul>	5,231,406 99.45 FTE	Change includes: <ul style="list-style-type: none"> <li>• \$61,257 to fund FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>• \$108,000 to restore the FY 2003 furlough reduction.</li> <li>• \$62,000 for FY 2003 salary adjustment shortfall.</li> </ul>
CBC District 8	5,097,521	90.35	5,196,849	90.35	99,328	0.00	Change includes \$99,328 to fund FY 2003 salary adjustment from the General Fund for FY 2004.	5,280,849 90.35 FTE	Change includes <ul style="list-style-type: none"> <li>• \$99,328 to fund FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>• \$84,000 for FY 2003 salary adjustment shortfall.</li> </ul>

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<b>SUBTOTAL - CBC</b>	\$ 54,039,587	1,108.37	\$ 55,737,810	1,105.46	\$ 1,698,223	-2.91		\$ 56,737,810 1,105.46 FTE	
<b>TOTAL – Department of Corrections</b>	\$242,783,357	4,221.07	\$ 249,335,913	4,232.60	\$ 6,552,556	11.53		\$ 251,374,079 4,232.60 FTE	
ICN Operations/Education Subsidization	\$ 1,002,356	105.10	\$ 500,000	105.10	\$ -502,356	0.00	Decrease due to ICN's common carrier status and ability to bill Universal Service Fund for reimbursement.	\$ 500,000 105.10 FTE	Same as the Governor's recommendation.
Public Defender	\$ 15,384,767	202.00	\$ 16,330,999	202.00	\$ 946,232	0.00	Change includes: <ul style="list-style-type: none"> <li>\$229,898 to fund FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>\$716,334 to fully fund all currently authorized FTE positions in the Office in order to avoid increased costs to the Indigent Defense appropriation.</li> </ul>	\$ 16,330,999 202.00 FTE	Same as the Governor's recommendation.
Indigent Defense	20,437,586	0.00	19,851,587	0	- 585,999	0.00	Change includes a decrease of \$585,999 to reflect the savings associated with filling all currently authorized FTE positions in the Office of the State Public Defender.	19,851,587	Same as the Governor's recommendation.
<b>TOTAL – Department of Inspections and Appeals</b>	\$ 35,822,353	202.00	\$ 36,182,586	202.00	\$ 360,233	0.00		\$ 36,182,586 202.00 FTE	
Judicial Branch	\$109,154,603	1,919.01	\$ 119,611,102	1,921.01	\$ 10,456,499	2.00	<ul style="list-style-type: none"> <li>Governor's pass through of Judicial Branch operating budget request for operations, to fully fund salary and benefits for all authorized FTE positions, to restore education programs, equipment, and</li> </ul>	\$ 113,354,603 1,919.01 FTE	Change includes: <ul style="list-style-type: none"> <li>\$4,000,000 to fund FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>\$200,000 to operate</li> </ul>

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							travel reimbursement reductions from FY 2003. <ul style="list-style-type: none"> <li>Increase of 2.00 FTE positions for maintenance engineer and mechanic for the Judicial Building.</li> </ul>		the new Judicial Branch building.
Unappropriated FTEs		0.00		1.00		0.00	An unappropriated FTE for the domestic abuse coordinator funded from a grant through the Attorney General's office.	1.00	Same as the Governor's recommendation.
Judicial Retirement	2,039,664	0.00	4,881,747	0.00	2,842,083	0.00	Governor's pass through of Judicial Branch Retirement request to fund employer share of covered salaries at 23.7%.	2,039,664	Maintains current level of funding.
<b>TOTAL – Judicial Branch</b>	\$111,194,267	1,919.01	124,492,849	1,921.01	\$ 13,298,582	2.00		\$ 115,394,267 1,920.01 FTE	
Iowa Law Enforcement Academy (ILEA)	\$ 975,526	30.05	\$ 1,002,629	30.05	\$ 27,103	0.00	Increase funds FY 2003 salary adjustment from the General Fund for FY 2004.	\$ 1,002,629 30.05 FTE	Same as the Governor's recommendation.
Board of Parole	\$ 962,489	16.00	\$1,015,780	16.50	\$53,291	0.50	Change includes: <ul style="list-style-type: none"> <li>\$5,036 to fund FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>\$48,255 and 0.50 FTE position for a Clerk Specialist position (\$16,215) and to fully fund an Administrative Law Judge position (\$32,040).</li> </ul>	\$ 1,015,780 16.50 FTE	Same as the Governor's recommendation.
Military Division	\$ 4,990,233	290.01	\$ 5,081,502	298.00	\$ 91,269	7.99	<ul style="list-style-type: none"> <li>Increase funds FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>Increase of 7.99 FTE positions for crash and rescue staff at the Sioux City Air Base.</li> </ul>	\$ 5,081,502 298.00 FTE	Same as the Governor's recommendation.
Emergency Management Division	1,050,987	25.25	1,060,492	25.25	9,505	0.00	Increase funds FY 2003 salary adjustment from the General Fund	1,060,492 25.25 FTE	Same as the Governor's recommendation.



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Unappropriated FTEs		31.45		32.70		1.25	for FY 2004. Increase of 1.25 FTE positions for Emergency Management Division employees on federally funded projects.	32.70 FTE	Same as the Governor's recommendation.
<b>TOTAL – Department of Public Defense</b>	\$ 6,041,220	346.71	\$ 6,141,994	355.95	\$ 100,774	9.24		\$ 6,141,994 355.95 FTE	
Administration	\$ 2,398,544	38.50	\$ 2,377,580	38.50	\$ -20,964	0.00	The changes include: <ul style="list-style-type: none"> <li>• An increase of \$23,222 to fund FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>• An increase of \$33,410 to restore the FY 2003 furlough reductions.</li> <li>• A decrease of \$77,596 for one- time FY 2003 supplemental appropriation to reduce furlough reductions in FY 2003.</li> </ul>	\$ 2,377,580 38.50 FTE	Same as the Governor's recommendation.
Division of Criminal Investigation (DCI)	12,499,886	230.50	12,863,855	230.50	363,969	0.00	Increase includes: <ul style="list-style-type: none"> <li>• \$274,737 to fund FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>• \$89,232 to restore the FY 2003 furlough reductions.</li> </ul>	12,863,855 230.50 FTE	Same as the Governor's recommendation.
Division of Narcotics Enforcement (DNE)	3,510,371	61.00	3,608,471	61.00	98,100	0.00	Increase includes: <ul style="list-style-type: none"> <li>• \$67,038 to fund FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>• \$31,062 to restore the FY 2003 furlough reductions.</li> </ul>	3,608,471 61.00 FTE	Same as the Governor's recommendation.
Undercover Funds	123,343	0.00	123,343	0.00	0	0.00	No change compared to estimated FY 2003.	123,343 0.00 FTE	Same as the Governor's recommendation.
Fire Marshal	1,889,002	40.00	1,780,186	40.00	-108,816	0.00	The changes include: <ul style="list-style-type: none"> <li>• An increase of \$46,062 to fund FY 2003 salary adjustment</li> </ul>	1,780,186 40.00 FTE	Same as the Governor's recommendation.

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							from the General Fund for FY 2004. <ul style="list-style-type: none"> <li>A decrease of \$154,878 for one-time FY 2003 supplemental appropriation to reduce furlough reductions in FY 2003.</li> </ul>		
Fire Service	558,147	12.00	595,619	12.00	37,472	0.00	Increase includes: <ul style="list-style-type: none"> <li>\$25,632 to fund FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>\$11,840 to restore the FY 2003 furlough reductions.</li> </ul>	595,619 12.00 FTE	Same as the Governor's recommendation.
Iowa State Patrol	36,636,369	543.00	37,339,586	544.00	703,217	1.00	The change includes: <ul style="list-style-type: none"> <li>An increase of \$758,560 to fund FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>A decrease of \$55,343 to restore the FY 2003 furlough reductions.</li> <li>Increase of 1.00 FTE position for federal grant.</li> <li>\$281,320 from State Asset Forfeiture Fund to fund salary expenditures.</li> <li>Receipt of \$1.2 million in federal incentive money from the implementation of the 0.08 Blood Alcohol Concentration legislation in Iowa. If these federal funds are not received, the Patrol will have to lay off approximately 20.0 FTE positions.</li> </ul>	37,239,586 544.00 FTE	The change includes: <ul style="list-style-type: none"> <li>An increase of \$758,560 to fund FY 2003 salary adjustment from the General Fund for FY 2004.</li> <li>A decrease of \$55,343 to restore the FY 2003 furlough reductions.</li> <li>Increase of 1.00 FTE position for federal grant.</li> <li>\$381,320 from State Asset Forfeiture Fund to fund salary expenditures.</li> <li>Receipt of \$1.2 million in federal incentive money from the implementation of the 0.08 Blood Alcohol Concentration</li> </ul>

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									legislation in Iowa. If these federal funds are not received, the Patrol will have to lay off approximately 20.0 FTE positions.
Post 16 Capitol Police	1,210,024	26.00	1,210,075	26.00	51	0.00	Funds FY 2003 salary adjustment from the General Fund for FY 2004.	1,210,075 26.00 FTE	Same as the Governor's recommendation.
DPS/SPOC Sick Leave Payout	272,421	0.00	216,104	0.00	-56,317	0.00	Request for FY 2004 is below the FY 2003 appropriation level.	216,104 0.00 FTE	Same as the Governor's recommendation.
Fire Fighter Training	543,270	1.00	544,587	1.00	1,317	0.00	Funds FY 2003 salary adjustment from the General Fund for FY 2004.	544,587 1.00 FTE	Same as the Governor's recommendation.
Unappropriated FTEs		1.00		1.00		0.00		1.00	
<b>TOTAL – Department of Public Safety</b>	\$ 59,641,377	953.00	60,659,406	954.00	\$ 1,018,029	1.00		\$ 60,559,406 954.00 FTE	
<b>Justice System Total</b>	\$469,164,532	8,082.44	\$ 492,260,416	8,105.71	\$ 23,095,884	21.27		\$ 483,000,000 8,103.71 FTE	